

Board of Education Regular Meeting

March 22, 2022 5:00 PM

Tullahoma High School

I. Call to Order

II. Pledge of Allegiance to the Flag

III. Roll Call

IV. Approval of Agenda

V. Special Items

1. Clyde Smith Jr. Leadership Award Recognition
2. Celebrations
3. Individuals to Address the Board

VI. Consent Agenda

1. Approval of Minutes
2. 200-Day Accountability Report
3. ESSER 3.0-6 Month Review
4. Booster Supplemental Pay Request

VII. Unfinished Business

1. 2022-2023 Budget
2. Building and Grounds
 - a. Building and Grounds Report
 - b. THS Welding Ventilation System
 - c. THS Welding Booths
 - d. Band Practice Field Tower
3. Public Chapter 479
4. Policy Updates

VIII. New Business

1. Trustees for Non-Certified Retirement
2. Funding Model Resolution
3. Charter Schools Resolution
4. Settlement of Litigation; Davis v. Tullahoma City Schools
5. Settlement of Litigation; Harwell v. Tullahoma City Schools

IX. District Report

1. Superintendent's Report
2. Board Chairman's Report
3. City Board Liaison Report
4. Personnel
5. Monthly Financial Report

X. Adjournment

TULLAHOMA CITY SCHOOLS
Board of Education Regular Meeting
February 15, 2022 5:00 PM
Central Office

Attendance Taken at 5:00 PM:

Present Board Members:

Dr. Sid Hill
Mrs. Amy Johnson
Mrs. Teresa Lawson
Mrs. Kim Uselton
Mr. Pat Welsh
Mr. Andy Whitt

Absent Board Members:

Mrs. Amy Dodson

Approval of Agenda

Motion Passed: To approve agenda as presented.

Passed with a motion by Dr. Sid Hill and a second by Mrs. Amy Johnson.

6 Yeas - 0 Nays.

Mrs. Amy Dodson	Absent
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Special Items

Individuals to Address the Board

There were no individuals wishing to address the board.

Employee Celebration

The Tullahoma City Schools Board of Education celebrated CTE teacher Jerry Green. Mr. Green recently completed NC3 certification in welding which enables him to test and certify students in several TN CTE-recognized industry certifications including: welding safety, principles of welding, introduction shielded metal arc welding, introduction gas tungsten arc welding, introduction gas metal arc welding, and introduction flux-cored arc welding.

Consent Agenda

Motion Passed: To approve the consent agenda as presented.

Passed with a motion by Mr. Pat Welsh and a second by Mrs. Teresa Lawson.

6 Yeas - 0 Nays.

Mrs. Amy Dodson	Absent
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Approval of Minutes

Minutes from the regular Board of Education meeting held on January 24, 2022, were presented for approval.

Unfinished Business

Strategic Plan

Dr. Stephens presented the five-year strategic plan, Takeoff Toward 2026, to the Board for approval. Dr. Stephens elaborated that while this is a five-year plan, work began last year on the three focus areas included in this strategic plan. This strategic plan, therefore, will conclude in 2026.

Motion Passed: To accept the strategic plan, Takeoff Toward 2026, as presented.

Passed with a motion by Mrs. Amy Johnson and a second by Mr. Andy Whitt.

6-Yeas - 0 Nays.

Mrs. Amy Dodson	Absent
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

2022-2023 Budget

Director of Business Jason Ray presented an update to the 2022-2023 budget planning process.

Building and Grounds Report

Mrs. Teresa Lawson provided an update from the building and grounds committee.

TRANE Investment Grade Audit

Director of Business Jason Ray shared that at the June 2021 board meeting, Trane made a presentation and the Board agreed to a no-cost Preliminary Facility Analysis of TCS buildings. At a study session on February 10, 2022, Trane presented the results of the Preliminary Facility Analysis and discussed the potential next steps, should the Board decide to proceed.

Mr. Ray stated that the next step would be an Industrial Grade Audit. This audit would be a deep dive into the district facilities and infrastructure. This would include lighting, heating and cooling, water conservation, windows, roofing and ceiling tiles. This audit would give TCS a 10-year "road map" for facility needs. The cost for this proposal is a not to exceed cost of \$138,500.

At the conclusion of the audit, Trane will provide the results and recommendations in a proposal on the best path to proceed.

Motion Passed: To approve the Industrial Grade Audit by Trane for our facilities in the amount not to exceed \$138,500.

Passed with a motion by Mr. Pat Welsh and a second by Mrs. Teresa Lawson.

6-Yeas - 0 Nays.

Mrs. Amy Dodson	Absent
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

New Business

System-wide Professional Learning Plan

Dr. Stephens presented the 2022-2023 Professional Learning Plan for Board approval. This Professional Learning Plan will become an attachment to the official minutes.

Motion Passed: To accept the 2022-2023 Professional Learning Plan as presented.

Passed with a motion by Mr. Pat Welsh and a second by Mrs. Amy Johnson.

6 Yeas - 0 Nays.

Mrs. Amy Dodson	Absent
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Fall Club Sports

All club sports must be approved by the Board of Education prior to beginning their activities. Policy 4.303 defines club sports as extracurricular athletic activities sponsored by community organizations under the auspices of the Tullahoma City Board of Education. The following club sports were presented for board approval:

Middle School: Bass team, swimming, and 6th-grade basketball.

High School: Tullahoma swimming and Tullahoma bass team.

Motion Passed: To approve fall club sports as presented.

Passed with a motion by Mr. Andy Whitt and a second by Dr. Sid Hill.

6 Yeas - 0 Nays.

Mrs. Amy Dodson	Absent
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

District Report

Superintendent's Report

Dr. Stephens shared an update to the board.

Board Chairman's Report

Chairman Uselton provided a report.

City Board Liaison Report

Alderman Blackwell shared an update from the city.

Personnel

Personnel changes from February 2022 were presented in an attachment.

Monthly Financial Report

The monthly financial report for January 2022 was presented in an attachment.

Adjournment

There being no further business, the meeting was adjourned at 5:32 p.m.

Motion Passed: To adjourn the meeting at 5:32 p.m.

Passed with a motion by Dr. Sid Hill and a second by Mrs. Amy Johnson.

6 Yeas - 0 Nays.

Mrs. Amy Dodson	Absent
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Minutes approved March 22, 2022

Kim Uselton, Board Chairman

Dr. Catherine Stephens, Director of Schools

Click here to choose a school board.			
Monitoring: Review: Annually, in March	Descriptor Term: Transfers Within the System	Descriptor Code: 6.206	Issued Date:
		Rescinds:	Issued:

1 *General*¹

2 Each year, the Director of Schools/designee shall review the number of spaces available in each school
 3 by grade, class, and program levels. This information shall be posted on the district’s website along
 4 with the dates of the district’s open enrollment period. The open enrollment period shall last for thirty
 5 (30) days and information about the number of seats available shall be posted for at least fourteen (14)
 6 days prior. The Director of Schools/designee shall reserve a reasonable number of enrollment spaces at
 7 each school to account for the enrollment of zoned students, siblings of students, and students who
 8 have a parent/guardian employed at the school.²

9 During the district’s open enrollment period each year, a parent/guardian may request that his/her child
 10 attend a school within the district other than the one to which the child is zoned. The Director of
 11 Schools/designee shall review such requests, and if adequate space is available, grant such transfers. If
 12 the number of requests exceeds the number of available spaces, the Director of Schools/designee shall
 13 implement a lottery to fill the available spaces.

14 The open enrollment process shall be completed before other nonresident transfers are approved. **Any**
 15 **exception to this policy shall be brought before the Director of Schools for evaluation and decision.**

16 **POST ENROLLMENT**¹

17 Once accepted, the student shall provide his/her own transportation to and from the school. The student
 18 must maintain satisfactory attendance, behavior, and effort to remain in the new school.

19 **CHANGE IN RESIDENCE**¹

20 Students whose families transfer their residence to another school area after the first month of school
 21 may complete the school year at their former school. Students who present evidence that they will
 22 move during the school year and who desire to enroll in a new school in the new area may do so with
 23 prior written request for a change of school area.

Legal References

1. TCA 49-2-128
2. TCA 49-6-3113

Cross References

- Student Assignments 6.205
 Homeless Students 6.503
 Students in Foster Care 6.505

Click here to choose a school board.

Monitoring: Review: Annually, in March	Descriptor Term: Student Assignments	Descriptor Code: 6.205	Issued Date:
		Rescinds:	Issued:

TO SCHOOLS

Students, including those in kindergarten, shall attend the school to which they are assigned.¹

Parent(s)/guardian(s) who are dissatisfied with the assignment of their children may, within ten (10) days after the assignment, make application to the Board for a hearing requesting a transfer to another school.²

TO CLASSES

The principal shall be responsible for assigning all students to classes.

Students who enter the district from another school district are to be placed by the principal in the grade and/or level as indicated by records from the former school. If the student's placement is inappropriate in the grade or level assigned, he/she may be reassigned by the principal to another grade level. Parent(s)/guardian(s) shall be kept advised.

The principal shall separate an alleged victim of child sexual abuse from an alleged perpetrator if the abuse allegedly occurred while the child was under the supervision or care of the school. If available and appropriate, a child shall be reassigned if a request is made by the child's parent/guardian, and the perpetrator has been: (1) substantiated by the Department of Children's Services; (2) adjudicated by a juvenile court to have committed the child sexual abuse; or (3) criminally charged.³

Legal References

1. TCA 49-6-3102, 3103
2. TCA 49-6-3201

Cross References

Promotion and Retention 4.603

3. TCA 49-6-3102(h)

Transfers Within the System 6.206
Homeless Students 6.503
Students in Foster Care 6.505

**RESOLUTION OF THE TULLAHOMA CITY SCHOOLS
BOARD OF EDUCATION**

**RESOLUTION ON IMPLEMENTATION OF A NEW STATEWIDE
EDUCATION FUNDING FORMULA**

WHEREAS, the Tullahoma City Schools Board of Education is charged with governing the school district so that all students receive the best educational opportunities and to graduate prepared to enter a postsecondary institution or the workforce;

WHEREAS, the Constitution of the State of Tennessee requires that the Tennessee General Assembly “provide for the maintenance, support and eligibility standards of a system of free public schools”;

WHEREAS, the Basic Education Program (BEP) funding formula is the method used in determining how Tennessee education funding is generated and distributed among Tennessee schools;

WHEREAS, Governor Lee has announced his intention to present a new funding formula to the General Assembly for their approval;

WHEREAS, any new funding formula should consider the different needs of each school system and it would be in the best interest of all students to look at actual school district budgets and not rely solely on questionnaires or surveys that do not accurately reflect the complexities of school funding;

WHEREAS, any new funding formula should ensure that public funds remain with the public school system.

NOW THEREFORE BE IT RESOLVED that the Tullahoma City Schools Board of Education urges the Governor and General Assembly to include the following in a new funding formula:

- Includes a provision that holds districts harmless on funding and ensures no district receives less funding than what they received under the BEP;
- Applies fiscal capacity to the base amount only and weights for individual student/sub-group needs that are applied to state level funding;
- Maintains maintenance of effort requirements to prevent local funding bodies from replacing local funds with state funds;
- Maintains the Cost Differential Factor for districts impacted by higher costs;
- Maintains a growth component that addresses new student enrollment in districts and does not fund solely on prior year;

- Contains a strong commitment to mental health professionals, counselors, social workers, nurses, etc. due to the fact schools are providing more social services than ever before;
- Make a bold move to increase teacher salaries for both entry level and veteran educators, supporting both teacher recruitment and retention;
- Any outcome-based components address the following:
 - Do not penalize districts for implementing programs that lead to college and career readiness, but reduce student population (early graduation);
 - Do not base solely based on achievement measures and/or testing;
 - Incorporate a growth factor;
 - Do not allow a negative impact on students and districts;
- Includes a focus on K-2 students and provides additional resources prior to third grade;
- Increases funding associated with PreK and is based on the actual cost of PreK programs;
- Ensures funding is not based on specific districts and/or issues with those districts;
- Includes multiple resources that explain the funding formula and how calculations are developed.

Adopted by the Tullahoma City Schools Board of Education on March 22, 2022.

Chairman, Board of Education

Director of Schools

Date

Date

**RESOLUTION OF THE TULLAHOMA CITY SCHOOLS BOARD OF EDUCATION
REQUESTING NO LEGISLATIVE ACTION ON HB2833/SB2168**

WHEREAS, HB2833 and SB2168 have been filed for introduction in the current Tennessee legislative session and include various changes and additions to laws concerning charter schools; and

WHEREAS, said changes include (1) reducing timelines for review and approval of charter school applications from 90 to 75 days, (2) adding a provision for charter schools to choose to use a school building that is at or below 50% LEA usage, (3) funding changes related to facilities use, and other provisions reducing local LEA decision-making; and

WHEREAS, (1) the current review time for charter school applications already demands prompt attention in order to complete an appropriate review, (2) school buildings are not designed for common areas such as offices, gymnasiums, libraries, hallways, etc. to have two separate schools with two administrations applying different rules and schedules, and the proposed legislation does not anticipate growth in an LEA's enrollment demand, and (3) any funding change proposals are not timely given the anticipated proposals for replacement of the BEP funding formula; and

WHEREAS, this resolution does not in any way represent the board's position on charter schools generally; and

WHEREAS, the proposed legislation reduces local decision-making on issues that are best made by local elected bodies with knowledge of local conditions.

NOW, THEREFORE, BE IT RESOLVED, that the Tullahoma City Schools Board of Education urges the General Assembly and any committees or subcommittees considering HB2833 and SB2168 to take no action advancing said proposed legislation.

Adopted by the Tullahoma City Schools Board of Education on March 22, 2022.

Chairman, Board of Education

Director of Schools

Date

Date

Personnel - March 2022

Hires

Paige Watson	REL	SPED-Resource Teacher	01/28/2022
Michael Presley	Nutrition/ELE	Cafeteria Worker	02/14/2022
Duane Whatley	WMS	Custodian	02/27/2022

Resignations

Monica Davis	THS	Sped Educational Assistnat	02/28/2022
Cameron Felts	THS	Attendance Secretary	02/18/2022
Jeff Liebig	THS	Custodian	03/08/2022

2021-22 GEN PURPOSE BUDGET

3/9/2022

REVENUE	2021-2022	2021-2022	
ACCOUNT NUMBER	APPROVED	ACTUAL Thru Feb	
UNDESIGNATED FUND BALANCE	800,000	0	
40100 COUNTY TAXES			
40110 CURRENT PROPERTY TAX-COFFEE CO.	5,855,558	3,795,536	
40111 CURRENT PROPERTY TAX -FRANKLIN CO.	190,000	21,145	
40120 TRUSTEE'S COLLECTION-PRIOR YEAR	160,000	70,533	
40130 CIRCUIT CLERK/C&M-PRIOR YEAR	38,000	21,256	
40140 INTEREST & PENALTY	42,000	15,705	
40161 PAYMENTS IN LIEU-TVA	100,000	35,583	
TOTALS ACCOUNT NUMBER 40100	6,385,558	3,959,758	
40600 CITY SCHOOL DISTRICT REVENUES			
40710 LOCAL OPTION SALES TAX	4,552,129	3,229,997	
TOTALS ACCOUNT NUMBERS 40600/40700	4,552,129	3,229,997	
41000 LICENSES & PERMITS			
41110 MARRIAGE LICENSES	1,300	903	
TOTALS ACCOUNT NUMBER 41000	1,300	903	
43000 CHARGES FOR SERVICES			
43511 TUITION-REGULAR DAY STUDENTS	196,476	142,887	
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	60,000	17,445	
43990 OTHER CHARGES FOR SERVICES			
TOTALS ACCOUNT NUMBER 43000	256,476	160,332	
44000 OTHER LOCAL REVENUE			
44110 INTEREST EARNED	25,000	15,826	
44170 OTHER REVENUE	0	2,086	
44520 INSURANCE RECOVERY	0	8,118	
44530 SALE OF EQUIPMENT	0	4,650	
44560 DAMAGES RECOVERED FROM INDIVIDUALS	0	345	
44570 CONTRIBUTIONS & GIFTS	25,000	79,994	
44900 CITY LIQUOR TAX	45,240	38,485	
TOTALS ACCOUNT NUMBER 44000	95,240	149,504	
46500 STATE EDUCATION FUNDS			
46511 BASIC EDUCATION PROGRAM	18,188,000	12,747,700	
46515 PRE-K	373,728	190,535	
46590 OTHER STATE EDUCATION FUNDS-CSH	95,000	37,348	
46592 INTERNET CONNECTIVITY	0	0	
46595 STUDENT MANAGEMENT SYSTEM	0	5,385	
46610 CAREER LADDER	60,000	25,837	
TOTALS ACCOUNT NUMBER 46500	18,716,728	13,006,805	
46800 OTHER STATE REVENUES			

EXPENDITURES	2021-2022	2021-2022	
ACCOUNT NUMBER	APPROVED	Actual Thru Feb	
71100 REGULAR EDUCATIONAL PROGRAM			
116 TEACHERS	11,715,377	6,558,796	
117 CAREER LADDER	35,000	16,906	
163 EDUCATIONAL ASSISTANTS	993,428	575,708	
195 SUBSTITUTE TEACHERS	260,000	128,503	
201 SOCIAL SECURITY	750,000	423,498	
204 STATE RETIREMENT	1,142,300	634,071	
206 LIFE INSURANCE	24,200	11,699	
207 MEDICAL INSURANCE	2,115,000	1,203,566	
208 DENTAL INSURANCE	60,000	34,841	
299 VISION INSURANCE	23,100	12,697	
212 MEDICARE	182,000	99,874	
355 TRAVEL	30,000	3,584	
429 INSTRUCTIONAL SUPPLIES & MATERIALS	270,000	238,827	
449 TEXTBOOKS	400,000	236,772	
599 OTHER CHARGES	100,000	76,126	
722 REGULAR INSTRUCTIONAL EQUIPMENT	491,000	274,238	
TOTAL 71100 ACCOUNT	18,591,405	10,529,706	56.64%
71200 SPECIAL EDUCATION PROGRAM			
116 TEACHERS	1,727,649	851,806	
117 CAREER LADDER	3,844	1,750	
162 CLERICAL PERSONNEL	37,234	21,467	
163 EDUCATIONAL ASSISTANTS	799,590	457,903	
171 SPEECH PATHOLOGISTS	45,512	48,512	
189 OTHER SALARIES	2,000	0	
195 SUBSTITUTE TEACHERS	51,115	37,900	
201 SOCIAL SECURITY	157,638	84,289	
204 STATE RETIREMENT	227,073	103,163	
206 LIFE INSURANCE	5,400	3,079	
207 MEDICAL INSURANCE	494,797	283,499	
208 DENTAL INSURANCE	16,339	9,476	
212 MEDICARE	37,364	19,983	
299 VISION INSURANCE	6,347	3,360	
312 CONTRACTS WITH PRIVATE AGENCIES	60,000	139,118	
429 INSTRUCTIONAL SUPPLIES & MATERIALS	30,000	24,887	
499 OTHER INSTRUCTIONAL SUPPLIES	32,500	8,316	
599 OTHER CHARGES	32,500	33,748	
725 SPECIAL EDUCATION EQUIPMENT	10,000	5,990	
APPROX AMOUNT FROM SPED TRANSFER			
TOTAL 71200 ACCOUNT	3,776,902	2,138,246	56.61%

71300 VOCATIONAL EDUCATION PROGRAM			
116 TEACHERS	411,000	275,871	
117 CAREER LADDER	2,000	583	
201 SOCIAL SECURITY	23,605	15,570	
204 STATE RETIREMENT	40,600	25,342	
206 LIFE INSURANCE	600	398	
207 MEDICAL INSURANCE	68,500	49,005	
208 DENTAL INSURANCE	1,800	1,212	
299 VISION INSURANCE	800	430	
212 MEDICARE	5,600	3,642	
355 TRAVEL	12,000	12,000	
429 INSTRUCTIONAL SUPPLIES AND MATERIALS	15,000	20,000	
599 OTHER CHARGES	5,000	0	
730 VOC EQUIPMENT		12,714	
TOTAL 71300 ACCOUNT	586,505	416,767	71.06%
72110 ATTENDANCE			
105 SUPERVISOR/DIRECTOR	90,784	52,958	
201 SOCIAL SECURITY	5,600	3,260	
204 STATE RETIREMENT	9,325	5,455	
206 LIFE INSURANCE	100	51	
207 MEDICAL INSURANCE	6,800	3,856	
208 DENTAL INSURANCE	260	154	
299 VISION INSURANCE	100	55	
212 MEDICARE	1,325	762	
355 TRAVEL	3,675	118	
499 OTHER SUPPLIES AND MATERIALS	2,500	181	
599 OTHER CHARGES		933	
TOTAL 72110 ACCOUNT	120,469	67,783	56.27%
72120 HEALTH SERVICES			
131 NURSES	422,500	258,598	
201 SOCIAL SECURITY	25,500	14,858	
204 STATE RETIREMENT	26,250	14,159	
206 LIFE INSURANCE	675	386	
207 MEDICAL INSURANCE	85,000	48,161	
208 DENTAL INSURANCE	2,030	1,232	
299 VISION INSURANCE	780	437	
212 MEDICARE	5,650	3,479	
413 DRUGS AND MEDICAL SUPPLIES	35,000	9,250	
499 OTHER CHARGES	5,000	6,992	
TOTAL 72120 ACCOUNT	608,385	357,552	58.77%
72130 OTHER STUDENT SUPPORT			
117 CAREER LADDER	2,000	1,167	
123 GUIDANCE PERSONNEL	595,000	333,211	
161 SECRETARY	32,000	18,451	
201 SOCIAL SECURITY	36,900	20,662	

204 STATE RETIREMENT	61,300	33,548	
206 LIFE INSURANCE	900	481	
207 MEDICAL INSURANCE	86,500	46,817	
208 DENTAL INSURANCE	2,200	1,313	
299 VISION INSURANCE	920	520	
212 MEDICARE	8,500	4,832	
312 CONTRACTS W/PRIVATE AGENCIES	48,000	32,000	
322 EVALUATION AND TESTING	15,000	0	
524 STAFF DEVELOPMENT		0	
TOTAL 72130 ACCOUNT	889,220	493,002	55.44%
72210 INSTRUCTIONAL STAFF/ REG. INST. PROG.			
105 SUPERVISOR/DIRECTOR	106,460	70,972	
117 CAREER LADDER	3,000	1,833	
129 LIBRARIANS	238,250	152,361	
161 SECRETARY	56,200	37,444	
201 SOCIAL SECURITY	23,800	15,542	
204 STATE RETIREMENT	35,585	23,192	
206 LIFE INSURANCE	500	317	
207 MEDICAL INSURANCE	48,000	30,874	
208 DENTAL INSURANCE	1,450	968	
299 VISION INSURANCE	550	343	
212 MEDICARE	5,600	3,635	
308 CONSULTANTS	0	0	
432 LIBRARY BOOKS	50,000	50,001	
524 STAFF DEVELOPMENT	6,000	402	
599 OTHER CHARGES		20	
TOTAL 72210 ACCOUNT	575,395	387,904	67.42%
72220 SPECIAL EDUCATION PROGRAM			
105 SUPERVISOR/DIRECTOR	101,197	70,143	
117 CAREER LADDER	195		
124 PSYCHOLOGIST	70,417	33,633	
189 OTHER SALARIES	259,275	133,670	
201 SOCIAL SECURITY	17,245	12,083	
204 STATE RETIREMENT	17,714	12,411	
206 LIFE INSURANCE	355	257	
207 MEDICAL INSURANCE	38,529	24,564	
208 DENTAL INSURANCE	1,072	781	
212 MEDICARE	4,033	2,830	
299 VISION INSURANCE	403	277	
355 TRAVEL	5,000	1,257	
399 OTHER CONTRACTED SERVICES	35,000	5,655	
524 STAFF DEVELOPMENT	34,000	17,897	
TOTAL 72220 ACCOUNT	584,435	315,458	53.98%
72250 TECHNOLOGY			
105 SUPERVISOR/DIRECTOR	105,955	70,637	
117 CAREER LADDER	10,000	0	
163 EDUCATIONAL ASSISTANTS	281,500	214,873	

2021-22 GEN PURPOSE BUDGET

3/9/2022

201 SOCIAL SECURITY	25,500	17,110	
204 STATE RETIREMENT	30,200	20,574	
206 LIFE INSURANCE	545	402	
207 MEDICAL INSURANCE	54,250	34,555	
208 DENTAL INSURANCE	1,700	1,230	
212 MEDICARE	5,950	4,002	
299 VISION INSURANCE	620	436	
355 TRAVEL	5,000	2,114	
435 OFFICE SUPPLIES	1,000	197	
524 STAFF DEVELOPMENT	3,500	750	
599 OTHER CHARGES	10,000	3,975	
TOTAL 72250 ACCOUNT	535,720	370,855	69.23%
72310 GENERAL ADMIN/BD OF EDUCATION			
191 DIRECTOR'S FEE	8,400	5,400	
118 SECRETARY TO BOARD	9,363	0	
201 SOCIAL SECURITY	600	0	
205 HSA FRINGE	65,000	0	
206 LIFE INSURANCE	2,315	1,538	
207 MEDICAL INSURANCE	150,000	97,656	
208 DENTAL INSURANCE	9,500	6,811	
299 VISION INSURANCE	2,700	2,084	
210 UNEMPLOYMENT COMPENSATION	10,000	76	
211 LOCAL RETIREMENT	550,000	534,358	
212 MEDICARE	2,000	0	
217 HYBRID RETIREMENT STABILIZATION	100,000	0	
305 AUDIT SERVICES	30,000	6,500	
320 DUES AND MEMBERSHIP	18,000	7,207	
331 LEGAL SERVICES	35,000	32,685	
355 TRAVEL	15,000	18,482	
506 LIABILITY INSURANCE	200,000	226,815	
508 PREMIUM ON CORP. SURETY BONDS	2,500	2,394	
510 TRUSTEE COMMISSION	147,000	66,701	
513 WORKMEN'S COMPENSATION	120,000	142,290	
599 OTHER CHARGES	20,000	44,926	
TOTAL 72310 ACCOUNT	1,497,378	1,195,923	79.87%
72320 OFFICE OF THE SUPERINTENDENT			
101 ADMINISTRATIVE OFFICER	169,950	113,300	
161 SECRETARY	56,166	44,711	
201 SOCIAL SECURITY	14,042	8,510	
204 STATE RETIREMENT	17,700	11,670	
206 LIFE INSURANCE	160	115	
207 MEDICAL INSURANCE	10,600	400	
208 DENTAL INSURANCE	500	352	
299 VISION INSURANCE	200	125	
212 MEDICARE	3,300	2,285	
307 COMMUNICATIONS	150,000	114,852	
348 POSTAL CHARGES	2,000	754	
435 OFFICE SUPPLIES	7,000	4,228	

524 STAFF DEVELOPMENT	18,000	13,613	
599 OTHER CHARGES	10,000	11,821	
TOTAL 72320 ACCOUNT	459,618	326,736	71.09%
72410 OFFICE OF THE PRINCIPAL			
103 ASSISTANT PRINCIPALS	323,982	234,465	
104 PRINCIPALS	777,602	504,777	
117 CAREER LADDER	4,000	2,000	
161 SECRETARIES	239,425	140,924	
201 SOCIAL SECURITY	75,000	51,713	
204 STATE RETIREMENT	110,000	76,356	
206 LIFE INSURANCE	1,500	960	
207 MEDICAL INSURANCE	167,000	109,917	
208 DENTAL INSURANCE	4,500	2,926	
299 VISION INSURANCE	1,700	1,037	
212 MEDICARE	20,000	12,094	
435 OFFICE SUPPLIES	25,000	20,700	
524 STAFF DEVELOPMENT	0	289	
TOTAL 72410 ACCOUNT	1,749,709	1,158,158	66.19%
72510 FISCAL SERVICES			
105 SUPERVISOR/DIRECTOR	102,869	74,939	
119 BOOKKEEPERS	161,458	109,717	
201 SOCIAL SECURITY	15,100	10,911	
204 STATE RETIREMENT	18,000	10,493	
206 LIFE INSURANCE	350	230	
207 MEDICAL INSURANCE	33,640	20,472	
208 DENTAL INSURANCE	1,060	704	
299 VISION INSURANCE	375	250	
212 MEDICARE	3,500	2,252	
399 OTHER CONTRACTED SERVICES	95,000	112,159	
435 OFFICE SUPPLIES	3,000	2,950	
524 STAFF DEVELOPMENT	1,500	0	
TOTAL 72510 ACCOUNT	435,852	345,077	79.17%
72520 HR/PERSONNEL			
105 SUPERVISOR/DIRECTOR	122,831	82,544	
162 CLERICAL PERSONNEL	105,511	70,341	
201 SOCIAL SECURITY	12,600	9,268	
204 STATE RETIREMENT	20,000	13,596	
206 LIFE INSURANCE	245	173	
207 MEDICAL INSURANCE	22,200	15,582	
208 DENTAL INSURANCE	700	528	
299 VISION INSURANCE	300	187	
212 MEDICARE	3,000	2,168	
355 TRAVEL	4,000	94	
499 OTHER SUPPLIES AND MATERIALS	2,550	899	
599 OTHER CHARGES	0	22,581	
TOTAL 72110 ACCOUNT	293,937	217,961	74.15%

72610 OPERATION OF PLANT			
166 CUSTODIAL PERSONNEL	763,609	501,052	
201 SOCIAL SECURITY	45,300	29,668	
204 STATE RETIREMENT	30,200	17,444	
206 LIFE INSURANCE	2,100	1,319	
207 MEDICAL INSURANCE	183,500	117,368	
208 DENTAL INSURANCE	6,500	4,179	
299 VISION INSURANCE	2,500	1,482	
212 MEDICARE	10,600	6,938	
399 OTHER CONTRACTED SERVICES	475,000	398,052	
410 CUSTODIAL SUPPLIES	150,000	76,221	
415 ELECTRICITY	885,000	625,439	
434 NATURAL GAS	90,000	70,886	
454 WATER AND SEWER	70,000	60,241	
TOTAL 72610 ACCOUNT	2,714,309	1,910,289	70.38%
72620 MAINTENANCE OF PLANT			
189 OTHER SALARIES	526,704	347,705	
201 SOCIAL SECURITY	30,000	20,922	
204 STATE RETIREMENT	13,000	10,592	
206 LIFE INSURANCE	1,000	608	
207 MEDICAL INSURANCE	80,000	54,564	
208 DENTAL INSURANCE	2,700	1,859	
299 VISION INSURANCE	1,000	659	
212 MEDICARE	7,000	4,893	
335 MAINTENANCE AND REPAIR OF BLDGS	360,000	269,749	
336 MAINTENANCE AND REPAIR OF EQUIP	150,000	50,052	
499 OTHER SUPPLIES	500	8,890	
717 MAINTENANCE EQUIPMENT	15,000	6,649	
TOTAL 72620 ACCOUNT	1,186,904	777,142	65.48%
72710 TRANSPORTATION			
146 BUS DRIVERS	60,250	54,140	
189 OTHER SALARIES AND WAGES	62,500	47,928	
201 SOCIAL SECURITY	8,000	6,132	
204 STATE RETIREMENT	4,500	4,386	
206 LIFE INSURANCE	100	63	
207 MEDICAL INSURANCE	3,785	2,654	
208 DENTAL INSURANCE	400	282	
299 VISION INSURANCE	200	100	
212 MEDICARE	1,800	1,434	
338 MAINTENANCE AND REPAIR OF VEHICLES	30,000	26,276	
425 GASOLINE	30,000	23,486	
511 VEHICLE INSURANCE	14,500		
599 OTHER CHARGES		22,868	
TOTAL 72710 ACCOUNT	216,034	189,749	87.83%
76100 REGULAR CAPITAL OUTLAY			
707 BUILDING IMPROVEMENTS	1,000,000	396,910	

2021-22 GEN PURPOSE BUDGET

3/9/2022

TOTAL 76100 ACCOUNT	1,000,000	396,910	39.69%
TOTAL EXPENDITURES GENERAL PURPOSE FD	35,822,178	21,595,217	60.28%